

STATE OF IOWA
Fiscal Year 2020 Annual Budget
SPECIAL DEPARTMENT: (920) Veterans Affairs, Department of
Budget Unit: (670V010001) General Administration
Schedule 6

	Fiscal Year 2018 Actual	Fiscal Year 2019 Estimated	Fiscal Year 2020 Department Request	Fiscal Year 2020 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 1,142,557	\$ 1,150,500	\$ 1,150,500	\$ 1,225,500
Legislative Reductions	-26,977	0	0	0
	<u>1,115,580</u>	<u>1,150,500</u>	<u>1,150,500</u>	<u>1,225,500</u>
Receipts				
Refunds & Reimbursements	0	2	2	2
Unearned Receipts	20	1	1	1
	<u>20</u>	<u>3</u>	<u>3</u>	<u>3</u>
Total Resources	<u>\$ 1,115,600</u>	<u>\$ 1,150,503</u>	<u>\$ 1,150,503</u>	<u>\$ 1,225,503</u>
FTE	<u>12.60</u>	<u>13.50</u>	<u>13.50</u>	<u>13.50</u>
Disposition of Resources				
Personal Services-Salaries	\$ 986,673	\$ 1,025,521	\$ 1,025,521	\$ 1,025,521
Personal Travel In State	1,520	1,501	1,501	1,501
State Vehicle Operation	854	1,001	1,001	1,001
Personal Travel Out of State	0	2	2	2
Office Supplies	1,549	3,001	3,001	3,001
Facility Maintenance Supplies	52	2	2	2
Equipment Maintenance Supplies	0	1	1	1
Ag.,Conservation & Horticulture Supply	211	1	1	1
Other Supplies	23	2	2	2
Uniforms & Related Items	0	1	1	1
Postage	1,400	1,200	1,200	1,200
Communications	1,935	501	501	501
Rentals	804	651	651	651

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Disposition of Resources (cont.)				
Utilities	2,172	2,201	2,201	2,201
Outside Services	1,143	251	251	75,251
Outside Repairs/Service	0	101	101	101
Reimbursement to Other Agencies	5,864	6,275	6,275	6,275
ITS Reimbursements	5,008	5,300	5,300	5,300
Gov Fund Type Transfers - Other Agenc	102,314	100,988	100,988	100,988
Equipment - Non-Inventory	0	2	2	2
IT Equipment	3,979	2,000	2,000	2,000
Licenses	95	0	0	0
Reversions	5	0	0	0
Total Disposition of Resources	<u>\$ 1,115,600</u>	<u>\$ 1,150,503</u>	<u>\$ 1,150,503</u>	<u>\$ 1,225,503</u>